

INSTRUCTION



Gloucester County Public Schools FY '14 Final Approved Budget

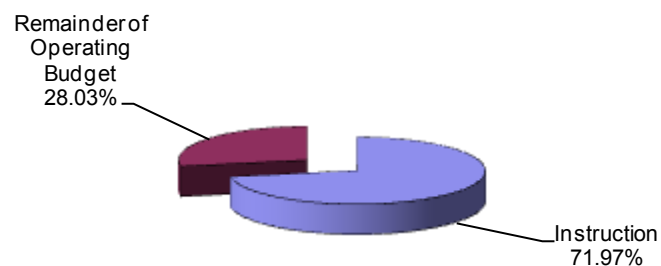
Operating Fund

Instruction

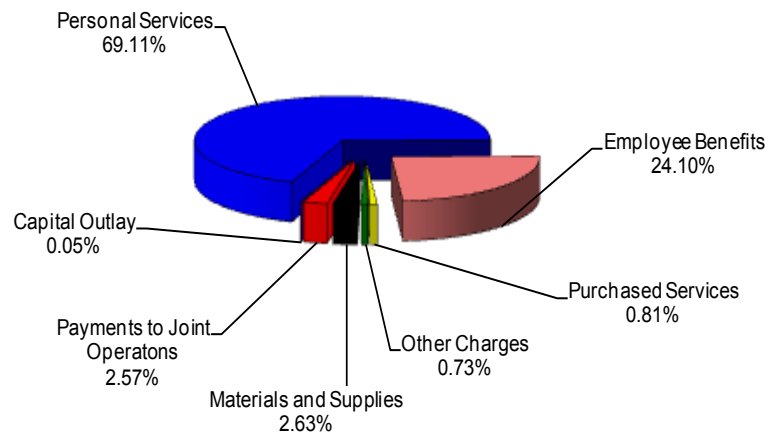
The appropriations within this category are for activities dealing directly with the interaction between teachers and students. Student and staff instructional support and media services are also included within the Instruction Category. Examples of support would include Guidance and School Social Worker Services for students, and Improvement of Instruction for staff. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Instruction Category total \$37,542,495 or a decrease of \$56,670 under 2012-2013 funding. This category represents 71.97% of the Operating Fund Budget. An increase of 6.01 positions from the prior year budget is reflected in this category. This includes the reclassification of nine technology assistants from the Technology Category.

Instruction as a Percentage of the Operating Fund Budget for FY 2014



Instruction Category by Major Object Code for FY 2014



Salaries and Benefits comprise 93.21% of the Instruction Category. Materials and Supplies, which includes instructional materials and textbooks, is the next largest component at 2.63%. Purchased Services, Payments to Joint Operations, Other Charges, and Capital Outlay account for the remaining 4.16% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046110611600421 ELEMENTARY EDUCATION CLASSROOM INSTRUCTION						
43173000	OTHER CONTRACTED SVCS	36,571.96		18,300.00		18,300.00
43310000	REPAIR & MAINTAIN	4,593.73		4,665.00		4,665.00
45800000	STAFF DEVELOPMENT	14,828.25		4,000.00		14,000.00
46014000	OTHER OPERATING SUPPLIES	4,428.23		2,830.00		2,830.00
46020000	TEXTBOOK PURCHASE	104,546.29		76,743.00		76,743.00
46030000	INSTRUCTIONAL SUPPLIES	40,232.15		48,340.00		48,340.00
	Total	205,200.61	-	154,878.00	-	164,878.00
2046110613610421 ELEMENTARY EDUCATION INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	12,400.00		8,850.00		8,850.00
41005000	INTERVENTION WAGES	25,005.00		35,000.00		35,000.00
41110000	ADMINISTRATIVE SALARIES	119,490.09	1.43	98,141.00	0.55	39,178.00
41113000	ASST SUPT SALARIES	95,960.49	0.89	102,206.00	0.89	104,249.00
41130000	OTHER PROF SALARIES	107,636.17	1.26	77,863.00	2.92	145,589.00
41150000	CLERICAL SALARIES	42,429.44	1.03	45,198.00	1.03	45,553.00
41620000	SUPPLEMENTAL SALARIES	6,250.00		4,750.00		10,500.00
42100000	FICA	30,395.76		28,459.00		29,752.00
42210000	VRS	43,055.52		40,030.00		41,500.00
42310000	HMP	20,153.96		24,028.00		21,693.00
42400000	GROUP LIFE	1,012.42		3,731.00		3,867.00
43173000	OTHER CONTRACTED SVCS	1,137.00		14,820.00		12,000.00
45210000	POSTAGE	-		290.00		290.00
45510000	TRAVEL-MILEAGE	114.34		-		-
45800000	STAFF DEVELOPMENT	3,528.09		23,646.00		5,000.00
45810000	DUES & MEMBERSHIP	1,433.40		5,891.00		2,500.00
46001000	OFFICE SUPPLIES	642.31		1,500.00		1,500.00
46014000	OTHER OPERATING SUPPLIES	11,540.39		6,383.00		6,383.00
46030000	INSTRUCTIONAL SUPPLIES	526.45		-		-
	Total	522,710.83	4.61	520,786.00	5.39	513,404.00
2046120611600494 GIFTED CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	8,988.31		6,000.00		6,000.00
47300000	PMT-GOVERNORS SCHOOL	102,480.00		106,774.00		112,397.00
	Total	111,468.31	-	112,774.00	-	118,397.00
2046120613610494 GIFTED INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	65,029.79	1.00	73,242.00	1.00	74,707.00
41150000	CLERICAL SALARIES	15,982.08	0.50	17,235.00	0.50	17,580.00
41620000	SUPPLEMENTAL SALARIES	5,400.00		5,800.00		5,800.00
42100000	FICA	5,876.13		7,366.00		7,504.00
42210000	VRS	9,665.22		11,554.00		11,785.00
42310000	HMP	12,493.20		29,175.00		13,920.00
42400000	GROUP LIFE	227.57		1,077.00		1,098.00
45210000	POSTAGE	7.79		-		-
45510000	TRAVEL-MILEAGE	1,389.14		1,500.00		1,500.00
45800000	STAFF DEVELOPMENT	500.00		960.00		960.00
45810000	DUES & MEMBERSHIP	200.00		-		-
46001000	OFFICE SUPPLIES	736.88		-		-
	Total	117,507.80	1.50	147,909.00	1.50	134,854.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046150611600490 FIXED CHARGES CLASSROOM INSTRUCTION						
42100000	FICA	6,893.32		5,240.00		5,240.00
42311000	HMP-RETIREE	122,549.34		153,127.00		156,127.00
42500000	DISABILITY INSURANCE	9,381.66		9,378.00		9,232.00
42600000	UNEMPLOYMENT INSURANCE	18,130.28		24,750.00		24,750.00
42720000	WORKERS COMPENSATION	48,140.76		53,812.00		44,671.00
42800000	ACCUMULATED LEAVE	90,107.98		68,500.00		68,500.00
43120000	AUDITING SERVICES	7,100.00		7,355.00		6,850.00
43173000	OTHER CONTRACTED SVCS	13,058.20		10,891.00		10,792.00
45210000	POSTAGE	4,213.84		12,665.00		6,000.00
45301000	STUDENT ACCIDENT INS	10,150.00		10,150.00		8,500.00
45800000	STAFF DEVELOPMENT	1,079.00		-		-
46030000	INSTRUCTIONAL SUPPLIES	5,392.20		10,000.00		6,000.00
	Total	336,196.58	-	365,868.00	-	346,662.00
2046160611600421 STUDENT SERVICES CLASROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	1,623.06		1,500.00		1,500.00
	Total	1,623.06	-	1,500.00	-	1,500.00
2046160611600431 STUDENT SERVICES CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	1,192.20		1,000.00		1,000.00
	Total	1,192.20	-	1,000.00	-	1,000.00
2046160613610421 STUDENT SERVICES INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	49,324.67	0.59	55,756.00	0.59	56,871.00
41150000	CLERICAL SALARIES	21,700.80	0.59	23,012.00	0.59	23,472.00
42100000	FICA	5,003.98		6,026.00		6,146.00
42210000	VRS	6,770.92		10,059.00		10,260.00
42310000	HMP	2,396.68		3,440.00		3,257.00
42400000	GROUP LIFE	159.44		938.00		956.00
43150000	LEGAL SERVICES	492.05		4,640.00		4,640.00
43173000	OTHER CONTRACTED SVCS	-		45.00		45.00
45510000	TRAVEL-MILEAGE	-		29.00		29.00
45800000	STAFF DEVELOPMENT	630.94		1,000.00		1,000.00
46001000	OFFICE SUPPLIES	6,157.10		10,200.00		10,200.00
46030000	INSTRUCTIONAL SUPPLIES	207.00		2,469.00		2,469.00
	Total	92,843.58	1.18	117,614.00	1.18	119,345.00
2046160613610431 STUDENT SERVICES INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	32,883.09	0.41	38,745.00	0.41	39,520.00
41120000	INSTRUCTIONAL SALARIES	3,732.75	0.41	14,600.00	0.41	14,600.00
41150000	CLERICAL SALARIES	14,467.20		15,991.00		16,311.00
42100000	FICA	3,621.64		5,305.00		5,388.00
42210000	VRS	4,513.88		6,990.00		7,130.00
42310000	HMP	1,597.76		2,293.00		2,263.00
42400000	GROUP LIFE	106.16		652.00		664.00
43150000	LEGAL SERVICES	41.50		3,360.00		3,360.00
43173000	OTHER CONTRACTED SVCS	-		45.00		45.00
45510000	TRAVEL-MILEAGE	-		21.00		21.00
45800000	STAFF DEVELOPMENT	511.38		500.00		500.00
46001000	OFFICE SUPPLIES	5,827.35		7,680.00		7,680.00
46030000	INSTRUCTIONAL SUPPLIES	1,375.59		1,705.00		1,705.00
	Total	68,678.30	0.82	97,887.00	0.82	99,187.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046170612620491 SCHOOL SOCIAL WORKER INSTRUCTIONAL SUPPORT						
41130000	OTHER PROF SALARIES	170,804.04	3.00	184,194.00	3.00	187,878.00
41150000	CLERICAL SALARIES	39,954.00	1.00	43,086.00	1.00	43,948.00
42100000	FICA	15,535.91		17,387.00		17,735.00
42210000	VRS	25,143.54		29,024.00		29,604.00
42310000	HMP	18,963.85		20,355.00		26,760.00
42400000	GROUP LIFE	590.50		2,705.00		2,759.00
43173000	OTHER CONTRACTED SVCS	250.00		1,250.00		1,250.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	-		1,000.00		1,000.00
	Total	271,241.84	4.00	299,101.00	4.00	311,034.00
2046170612630491 HOMEBOUND INSTRUCTIONAL SUPPORT						
41120000	INSTRUCTIONAL SALARIES	59,589.00		50,000.00		50,000.00
42100000	FICA	4,480.52		3,825.00		3,825.00
	Total	64,069.52	-	53,825.00	-	53,825.00
2046180611600431 SECONDARY EDUCATION CLASSROOM INSTRUCTION						
43173000	OTHER CONTRACTED SVCS	70,281.67		47,700.00		47,700.00
43310000	REPAIR & MAINTAIN	4,408.05		6,585.00		6,585.00
45800000	STAFF DEVELOPMENT	11,296.73		9,414.00		12,000.00
46014000	OTHER OPERATING SUPPLIES	11,838.07		2,498.00		2,498.00
46020000	TEXTBOOK PURCHASE	20,500.75		43,534.00		43,534.00
46030000	INSTRUCTIONAL SUPPLIES	19,225.38		31,367.00		31,367.00
	Total	137,550.65	-	141,098.00	-	143,684.00
2046180613610431 SECONDARY EDUCATION INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	5,870.00		6,150.00		6,150.00
41005000	INTERVENTION WAGES	5,964.00		10,000.00		10,000.00
41110000	ADMINISTRATIVE SALARIES	33,506.44	0.49	68,200.00	0.37	27,226.00
41113000	ASST SUPT SALARIES	64,677.03	0.61	71,024.00	0.61	72,445.00
41130000	OTHER PROF SALARIES	59,845.41	1.74	107,872.00	1.08	68,125.00
41150000	CLERICAL SALARIES	28,608.04	0.72	31,408.00	0.72	31,655.00
41620000	SUPPLEMENTAL SALARIES	-		500.00		1,750.00
42100000	FICA	14,666.90		22,580.00		16,627.00
42210000	VRS	21,520.76		34,683.00		24,619.00
42310000	HMP	15,879.10		13,965.00		17,517.00
42400000	GROUP LIFE	506.46		3,232.00		2,294.00
43173000	OTHER CONTRACTED SVCS	7,682.95		13,880.00		13,880.00
45210000	POSTAGE	339.14		210.00		210.00
45800000	STAFF DEVELOPMENT	995.53		10,710.00		5,000.00
45810000	DUES & MEMBERSHIP	1,076.60		4,274.00		2,500.00
46001000	OFFICE SUPPLIES	42.58		900.00		900.00
46014000	OTHER OPERATING SUPPLIES	2,320.00		4,114.00		4,114.00
46030000	INSTRUCTIONAL SUPPLIES	798.95		2,460.00		2,460.00
	Total	264,299.89	3.56	406,162.00	2.78	307,472.00

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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046190611600422 SPECIAL EDUCATION ELEMENTARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	729,472.40	14.00	677,437.00	14.00	682,004.00
41151000	TEACHER ASST. SALARIES	152,895.99	7.00	132,204.00	8.00	148,423.00
41520000	SUBSTITUTE SALARIES	15,627.50		15,460.00		15,460.00
42100000	FICA	61,310.33		63,121.00		64,710.00
42210000	VRS	105,612.74		103,392.00		106,046.00
42310000	HMP	176,951.86		221,601.00		169,920.00
42400000	GROUP LIFE	2,478.89		9,635.00		9,882.00
	Total	1,244,349.71	21.00	1,222,850.00	22.00	1,196,445.00
2046190611600432 SPECIAL EDUCATION SECONDARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,314,050.79	29.00	1,430,968.00	29.00	1,448,172.00
41151000	TEACHER ASST. SALARIES	121,408.62	7.00	130,822.00	7.00	132,830.00
41520000	SUBSTITUTE SALARIES	24,665.00		26,502.00		26,502.00
42100000	FICA	105,944.87		121,505.00		122,974.00
42210000	VRS	171,476.69		199,441.00		201,894.00
42310000	HMP	189,886.12		165,859.00		206,640.00
42400000	GROUP LIFE	4,024.57		18,586.00		18,814.00
	Total	1,931,456.66	36.00	2,093,683.00	36.00	2,157,826.00
2046190611600490 SPECIAL EDUCATION DISTRICT CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	148,586.10	3.00	179,707.00	2.50	135,357.00
41520000	SUBSTITUTE SALARIES	-		1,500.00		1,500.00
42100000	FICA	11,152.66		13,863.00		10,470.00
42210000	VRS	14,093.00		22,949.00		13,812.00
42310000	HMP	10,618.74		11,342.00		5,520.00
42400000	GROUP LIFE	330.80		2,139.00		1,287.00
43170000	PROFESSIONAL SERVICES	14,099.69		17,000.00		17,000.00
43171000	MEDICAL SERVICES	437.00		500.00		500.00
43310000	REPAIR & MAINTAIN	1,050.00		2,000.00		2,000.00
43810000	TUITION PAID-IN-STATE	68,763.60		70,000.00		71,000.00
46014000	OTHER OPERATING SUPPLIES	8,164.36		11,500.00		11,500.00
46020000	TEXTBOOK PURCHASE	-		2,000.00		2,000.00
46030000	INSTRUCTIONAL SUPPLIES	14,062.54		30,900.00		30,900.00
47100000	PMTS TO NEW HORIZONS	283,321.46		280,618.00		255,550.00
47200000	PMTS TO MIDDLE PENINSULA	490,852.64		485,153.00		483,655.00
	Total	1,065,532.59	3.00	1,131,171.00	2.50	1,042,051.00

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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046190613610492 SPECIAL EDUCATION DISTRICT INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	3,220.40		7,500.00		7,500.00
41110000	ADMINISTRATIVE SALARIES	192,632.04	3.00	207,734.00	3.00	214,200.00
41127000	ASST PRINCIPAL SALARIES	26,499.96	0.50	28,577.00	0.50	29,149.00
41130000	OTHER PROF SALARIES	589,776.51	10.73	666,018.00	10.23	647,559.00
41150000	CLERICAL SALARIES	54,174.00	2.00	58,421.00	2.00	59,589.00
41520000	SUBSTITUTE SALARIES	788.75		1,500.00		1,500.00
42100000	FICA	63,871.19		74,186.00		73,402.00
42210000	VRS	96,167.22		119,951.00		116,783.00
42310000	HMP	74,885.08		85,672.00		79,740.00
42400000	GROUP LIFE	2,257.97		11,178.00		10,883.00
43150000	LEGAL SERVICES	6,484.20		12,000.00		12,000.00
45210000	POSTAGE	112.65		50.00		50.00
45510000	TRAVEL-MILEAGE	2,063.09		4,500.00		4,500.00
45800000	STAFF DEVELOPMENT	5,636.74		7,000.00		7,000.00
45810000	DUES & MEMBERSHIP	212.00		500.00		500.00
46001000	OFFICE SUPPLIES	1,813.93		3,000.00		3,000.00
46014000	OTHER OPERATING SUPPLIES	566.24		4,000.00		4,000.00
46030000	INSTRUCTIONAL SUPPLIES	2,413.28		8,000.00		8,000.00
	Total	1,123,575.25	16.23	1,299,787.00	15.73	1,279,355.00
2046191611600422 SPECIAL EDUCATION PRESCHOOL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	241,155.96	6.00	280,480.00	5.00	217,558.00
41151000	TEACHER ASST. SALARIES	66,406.08	5.00	79,943.00	4.87	81,542.00
41520000	SUBSTITUTE SALARIES	3,417.50		8,098.00		8,098.00
42100000	FICA	22,719.89		28,192.00		23,501.00
42210000	VRS	33,616.40		46,027.00		38,195.00
42310000	HMP	40,626.00		43,196.00		60,944.00
42400000	GROUP LIFE	789.00		4,290.00		3,559.00
46014000	OTHER OPERATING SUPPLIES	2,430.55		3,500.00		3,500.00
46030000	INSTRUCTIONAL SUPPLIES	1,752.12		2,600.00		2,600.00
	Total	412,913.50	11.00	496,326.00	9.87	439,497.00
2046191613610422 SPECIAL EDUCATION PRESCHOOL INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	192.37		3,000.00		1,000.00
	Total	192.37	-	3,000.00	-	1,000.00
2046193611600422 SPECIAL EDUCATION STIMULUS ELEMENTARY CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	1,751.04		-		-
	Total	1,751.04	-	-	-	-
2046193611600432 SPECIAL EDUCATION STIMULUS SECONDARY CLASSROOM INSTRUCTION						
46030000	INSTRUCTIONAL SUPPLIES	1,674.69		-		-
	Total	1,674.69	-	-	-	-
2046193613610492 SPECIAL EDUCATION STIMULUS DISTRICT INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	4,217.43		-		-
	Total	4,217.43	-	-	-	-
2046194611600422 SPECIAL EDUCATION STIMULUS PRESCHOOL CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	2,792.96		-		-
	Total	2,792.96	-	-	-	-

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2046220611600433 CAREER TECHNICAL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,004,723.14	20.00	1,024,540.00	19.00	949,167.00
41520000	SUBSTITUTE SALARIES	15,387.50		14,724.00		14,724.00
41620000	SUPPLEMENTAL SALARIES	-		1,350.00		1,350.00
42100000	FICA	74,589.65		79,607.00		73,841.00
42210000	VRS	142,491.68		130,834.00		121,209.00
42310000	HMP	104,729.50		111,536.00		106,860.00
42400000	GROUP LIFE	2,839.54		12,193.00		11,295.00
43173000	OTHER CONTRACTED SVCS	27,331.19		26,400.00		26,400.00
45510000	TRAVEL-MILEAGE	6,711.29		1,000.00		1,000.00
46004000	MEDICAL SUPPLIES	69.57		1,500.00		-
46014000	OTHER OPERATING SUPPLIES	19,585.06		20,000.00		20,000.00
46020000	TEXTBOOK PURCHASE	5,938.72		11,000.00		11,000.00
46030000	INSTRUCTIONAL SUPPLIES	35,559.11		40,384.00		40,384.00
47100000	PMTS TO NEW HORIZONS	99,577.00		104,069.00		113,970.00
	Total	1,539,532.95	20.00	1,579,137.00	19.00	1,491,200.00
2046220613610433 CAREER TECHNICAL INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	14,614.00		15,500.00		15,500.00
41110000	ADMINISTRATIVE SALARIES	79,841.04	1.00	86,100.00	1.00	87,822.00
41150000	CLERICAL SALARIES	15,981.96	0.50	17,235.00	0.50	17,580.00
42100000	FICA	7,932.32		9,091.00		9,249.00
42210000	VRS	11,432.04		13,196.00		13,460.00
42310000	HMP	11,697.10		12,686.00		12,600.00
42400000	GROUP LIFE	269.04		1,230.00		1,254.00
43310000	REPAIR & MAINTAIN	529.97		2,500.00		2,500.00
45210000	POSTAGE	10.50		100.00		100.00
45800000	STAFF DEVELOPMENT	606.77		2,500.00		2,500.00
45810000	DUES & MEMBERSHIP	255.00		2,000.00		1,000.00
46001000	OFFICE SUPPLIES	1,179.50		1,000.00		1,000.00
	Total	144,349.24	1.50	163,138.00	1.50	164,565.00

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Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046230611600421 ABINGDON CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,286,269.36	32.00	1,552,476.00	31.00	1,497,577.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	17,296.00
41151000	TEACHER ASST. SALARIES	53,976.03	3.00	53,659.00	3.00	55,079.00
41520000	SUBSTITUTE SALARIES	25,097.12		25,766.00		25,766.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
42100000	FICA	97,356.35		125,043.00		122,275.00
42210000	VRS	159,973.07		205,103.00		200,483.00
42310000	HMP	178,643.00		193,686.00		215,580.00
42400000	GROUP LIFE	3,754.45		19,114.00		18,682.00
46030000	INSTRUCTIONAL SUPPLIES	21,099.97		25,159.00		24,177.00
	Total	1,828,819.35	35.00	2,202,656.00	35.00	2,179,565.00
2046230612610421 ABINGDON GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,186.00	1.00	44,050.00
42100000	FICA	2,956.08		3,304.00		3,370.00
42210000	VRS	4,799.40		5,515.00		5,625.00
42310000	HMP	7,326.00		7,790.00		7,860.00
42400000	GROUP LIFE	112.60		514.00		524.00
	Total	55,424.08	1.00	60,309.00	1.00	61,429.00
2046230613610421 ABINGDON INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	309.00		590.00		574.00
45210000	POSTAGE	251.36		1,180.00		1,148.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,010.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	474.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	6,034.86		6,638.00		6,458.00
	Total	9,079.22	-	10,508.00	-	10,280.00
2046230613620421 ABINGDON LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	27,168.48	1.00	55,855.00	1.00	56,973.00
41151000	TEACHER ASST. SALARIES	15,954.00	1.00	18,267.00	1.00	14,638.00
41520000	SUBSTITUTE SALARIES	600.00		-		-
42100000	FICA	3,285.20		5,671.00		5,478.00
42210000	VRS	5,144.50		9,466.00		9,145.00
42310000	HMP	7,915.20		8,417.00		11,040.00
42400000	GROUP LIFE	120.80		883.00		852.00
46012000	BOOKS & SUBSCRIPTIONS	6,445.56		8,100.00		8,100.00
	Total	66,633.74	2.00	106,659.00	2.00	106,226.00
2046230614610421 ABINGDON PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	71,499.96	1.00	77,105.00	1.00	78,647.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	55,634.04	2.00	59,996.00	2.00	69,172.00
41520000	SUBSTITUTE SALARIES	315.00		250.00		250.00
42100000	FICA	13,392.25		14,880.00		15,787.00
42210000	VRS	21,490.36		24,807.00		26,321.00
42310000	HMP	18,185.19		19,072.00		12,240.00
42400000	GROUP LIFE	505.28		2,312.00		2,453.00
46001000	OFFICE SUPPLIES	1,521.19		2,124.00		2,066.00
	Total	235,543.31	4.00	257,701.00	4.00	265,234.00

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2046240611600421 ACHILLES CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,067,076.48	25.00	1,165,941.00	25.00	1,191,964.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	24,951.00
41151000	TEACHER ASST. SALARIES	41,297.02	3.00	53,807.00	3.00	50,205.00
41520000	SUBSTITUTE SALARIES	36,401.50		20,613.00		20,613.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		2,500.00		-
42100000	FICA	83,951.10		95,282.00		98,714.00
42210000	VRS	130,690.88		155,762.00		161,811.00
42310000	HMP	144,563.66		167,392.00		185,520.00
42400000	GROUP LIFE	3,067.31		14,516.00		15,079.00
46030000	INSTRUCTIONAL SUPPLIES	17,329.51		17,696.00		17,396.00
	Total	1,527,027.46	28.00	1,696,159.00	29.00	1,768,903.00
2046240612610421 ACHILLES GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,088.00	1.00	43,950.00
42100000	FICA	3,025.25		3,297.00		3,362.00
42210000	VRS	4,799.40		5,503.00		5,612.00
42310000	HMP	5,276.76		5,611.00		-
42400000	GROUP LIFE	112.60		513.00		523.00
	Total	53,444.01	1.00	58,012.00	1.00	53,447.00
2046240613610421 ACHILLES INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	100.00		415.00		413.00
45210000	POSTAGE	106.47		830.00		826.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,170.35		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	533.50		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	5,558.03		4,669.00		4,646.00
	Total	8,468.35	-	8,014.00	-	7,985.00
2046240613620421 ACHILLES LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	27,168.48	1.00	52,315.00	1.00	50,505.00
41151000	TEACHER ASST. SALARIES	14,375.34	0.73	14,786.00	1.00	17,905.00
41520000	SUBSTITUTE SALARIES	55.00		-		-
42100000	FICA	2,857.58		5,134.00		5,233.00
42210000	VRS	4,747.05		8,569.00		8,736.00
42310000	HMP	8,681.40		2,806.00		22,320.00
42400000	GROUP LIFE	111.34		799.00		814.00
46012000	BOOKS & SUBSCRIPTIONS	5,176.37		5,400.00		5,400.00
	Total	63,172.56	1.73	89,809.00	2.00	110,913.00
2046240614610421 ACHILLES PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	13,250.04	0.50	28,578.00	0.50	29,149.00
41150000	CLERICAL SALARIES	35,985.32	1.27	38,567.00	1.27	39,574.00
41520000	SUBSTITUTE SALARIES	92.00		650.00		650.00
42100000	FICA	9,132.25		11,343.00		11,586.00
42210000	VRS	14,771.23		18,851.00		18,789.00
42310000	HMP	16,185.84		13,030.00		14,580.00
42400000	GROUP LIFE	347.51		1,757.00		1,751.00
46001000	OFFICE SUPPLIES	1,173.12		1,494.00		1,487.00
	Total	165,561.35	2.77	194,744.00	2.77	199,649.00

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2046250611600421 BETHEL CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,419,963.33	27.00	1,398,135.00	28.00	1,387,555.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	22,245.00
41151000	TEACHER ASST. SALARIES	75,176.39	4.00	83,851.00	3.00	57,703.00
41520000	SUBSTITUTE SALARIES	18,422.50		22,821.00		22,821.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	7,500.00		7,500.00		5,000.00
42100000	FICA	109,041.98		115,895.00		114,595.00
42210000	VRS	177,988.54		189,250.00		187,400.00
42310000	HMP	218,102.20		236,132.00		213,780.00
42400000	GROUP LIFE	4,177.48		17,636.00		17,463.00
46030000	INSTRUCTIONAL SUPPLIES	22,358.40		20,809.00		19,712.00
	Total	2,055,380.82	31.00	2,094,679.00	32.00	2,050,924.00
2046250612610421 BETHEL GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	42,102.00	1.00	45,402.00	1.00	46,310.00
42100000	FICA	3,169.16		3,474.00		3,543.00
42210000	VRS	5,022.80		5,798.00		5,914.00
42310000	HMP	5,276.76		5,611.00		5,520.00
42400000	GROUP LIFE	117.90		541.00		551.00
	Total	55,688.62	1.00	60,826.00	1.00	61,838.00
2046250613610421 BETHEL INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	483.50		488.00		468.00
45210000	POSTAGE	372.64		976.00		936.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	530.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	900.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	8,490.25		5,490.00		5,265.00
	Total	10,776.39	-	9,054.00	-	8,769.00
2046250613620421 BETHEL LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	25,379.04	1.00	52,315.00	1.00	53,362.00
41151000	TEACHER ASST. SALARIES	18,119.04	1.00	19,539.00	1.00	19,930.00
42100000	FICA	3,297.12		5,497.00		5,607.00
42210000	VRS	5,189.30		9,176.00		9,359.00
42310000	HMP	2,638.44		2,806.00		5,520.00
42400000	GROUP LIFE	121.80		856.00		872.00
46012000	BOOKS & SUBSCRIPTIONS	7,091.62		6,750.00		6,750.00
	Total	61,836.36	2.00	96,939.00	2.00	101,400.00
2046250614610421 BETHEL PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	72,000.00	1.00	77,644.00	1.00	79,197.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	53,462.04	2.00	57,653.00	2.00	58,806.00
41520000	SUBSTITUTE SALARIES	60.00		250.00		250.00
42100000	FICA	12,798.26		14,742.00		15,036.00
42210000	VRS	21,290.92		24,577.00		25,068.00
42310000	HMP	19,661.40		20,919.00		21,000.00
42400000	GROUP LIFE	500.56		2,291.00		2,336.00
46001000	OFFICE SUPPLIES	1,716.76		1,757.00		1,685.00
	Total	234,489.98	4.00	256,988.00	4.00	261,676.00

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2046260611600421 BOTETOURT CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,475,186.56	34.00	1,627,495.00	33.00	1,610,081.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	25,489.00
41151000	TEACHER ASST. SALARIES	68,892.92	4.00	75,012.00	4.00	82,260.00
41520000	SUBSTITUTE SALARIES	19,869.50		27,975.00		27,975.00
41620000	SUPPLEMENTAL SALARIES	2,250.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		7,500.00		10,000.00
42100000	FICA	109,967.86		133,159.00		134,522.00
42210000	VRS	184,465.16		217,411.00		219,367.00
42310000	HMP	237,246.69		255,830.00		263,670.00
42400000	GROUP LIFE	4,329.70		20,260.00		20,442.00
46030000	INSTRUCTIONAL SUPPLIES	25,334.77		26,737.00		24,893.00
	Total	2,127,543.16	38.00	2,394,029.00	38.00	2,421,349.00
2046260612610421 BOTETOURT GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	44,673.96	1.00	48,176.00	1.00	49,140.00
42100000	FICA	3,260.88		3,686.00		3,759.00
42210000	VRS	5,329.60		6,153.00		6,275.00
42310000	HMP	7,326.00		7,790.00		7,860.00
42400000	GROUP LIFE	125.10		574.00		585.00
	Total	60,715.54	1.00	66,379.00	1.00	67,619.00
2046260613610421 BOTETOURT INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	1,549.22		627.00		591.00
45210000	POSTAGE	240.71		1,254.00		1,182.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	1,831.00		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	819.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	7,046.10		7,054.00		6,649.00
	Total	11,486.03	-	11,035.00	-	10,522.00
2046260613620421 BOTETOURT LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	22,420.08	1.00	46,237.00	1.00	47,162.00
41151000	TEACHER ASST. SALARIES	17,105.04	1.00	18,446.00	1.00	18,815.00
42100000	FICA	2,888.84		4,949.00		5,047.00
42210000	VRS	4,715.30		8,261.00		8,425.00
42310000	HMP	5,390.16		5,732.00		5,520.00
42400000	GROUP LIFE	110.70		770.00		785.00
46012000	BOOKS & SUBSCRIPTIONS	7,546.28		8,775.00		8,100.00
	Total	60,176.40	2.00	93,170.00	2.00	93,854.00
2046260614610421 BOTETOURT PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	78,636.00	1.00	96,046.00	1.00	97,967.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,158.00	1.00	58,298.00
41150000	CLERICAL SALARIES	68,334.96	2.00	83,080.00	2.00	75,302.00
41520000	SUBSTITUTE SALARIES	-		250.00		250.00
42100000	FICA	14,420.02		18,095.00		17,734.00
42210000	VRS	23,857.06		30,174.00		29,571.00
42310000	HMP	29,767.54		32,033.00		20,880.00
42400000	GROUP LIFE	560.80		2,812.00		2,756.00
46001000	OFFICE SUPPLIES	988.50		2,257.00		2,128.00
	Total	269,564.92	4.00	321,905.00	4.00	304,886.00

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2046270611600421 PETSWORTH CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	828,629.88	21.50	982,068.00	20.00	928,184.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	17,590.00
41151000	TEACHER ASST. SALARIES	48,177.00	3.00	51,954.00	3.00	50,370.00
41520000	SUBSTITUTE SALARIES	7,677.50		18,036.00		18,036.00
41620000	SUPPLEMENTAL SALARIES	2,650.00		2,650.00		2,650.00
41650000	NAT BD CERT TCHR BONUS	-		5,000.00		2,500.00
42100000	FICA	64,686.28		81,068.00		77,979.00
42210000	VRS	102,200.20		129,660.00		127,208.00
42310000	HMP	113,669.38		123,765.00		104,400.00
42400000	GROUP LIFE	2,398.74		12,083.00		11,854.00
46030000	INSTRUCTIONAL SUPPLIES	10,960.21		14,925.00		12,973.00
	Total	1,181,049.19	24.50	1,421,209.00	24.00	1,353,744.00
2046270612610421 PETSWORTH GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	40,230.00	1.00	43,088.00	1.00	43,950.00
42100000	FICA	3,057.84		3,297.00		3,362.00
42210000	VRS	4,799.40		5,503.00		5,612.00
42310000	HMP	5,239.44		5,572.00		5,520.00
42400000	GROUP LIFE	112.60		513.00		523.00
	Total	53,439.28	1.00	57,973.00	1.00	58,967.00
2046270613610421 PETSWORTH INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	305.00		350.00		308.00
45210000	POSTAGE	213.36		700.00		616.00
45510000	TRAVEL-MILEAGE	18.65		100.00		100.00
45800000	STAFF DEVELOPMENT	2,906.53		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	523.50		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	4,082.65		3,938.00		3,465.00
	Total	8,049.69	-	7,088.00	-	6,489.00
2046270613620421 PETSWORTH LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	25,378.92	1.00	52,315.00	1.00	50,451.00
41151000	TEACHER ASST. SALARIES	19,287.00	1.00	20,799.00	1.00	21,215.00
41520000	SUBSTITUTE SALARIES	371.25		-		-
42100000	FICA	3,192.32		5,594.00		5,482.00
42210000	VRS	5,328.60		9,337.00		9,152.00
42310000	HMP	8,028.48		8,537.00		5,520.00
42400000	GROUP LIFE	125.00		871.00		853.00
46012000	BOOKS & SUBSCRIPTIONS	3,929.00		4,725.00		4,050.00
	Total	65,640.57	2.00	102,178.00	2.00	96,723.00
2046270614610421 PETSWORTH PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	13,250.04	1.00	57,155.00	1.00	58,298.00
41150000	CLERICAL SALARIES	31,050.00	1.00	33,484.00	1.00	34,154.00
41520000	SUBSTITUTE SALARIES	1,094.25		650.00		650.00
42100000	FICA	8,602.35		13,140.00		13,402.00
42210000	VRS	14,188.02		21,852.00		22,288.00
42310000	HMP	16,119.52		17,569.00		26,880.00
42400000	GROUP LIFE	333.86		2,037.00		2,077.00
46001000	OFFICE SUPPLIES	1,060.95		1,260.00		1,109.00
	Total	160,323.03	3.00	227,621.00	3.00	240,941.00

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2046280611600421 T.C. WALKER CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,019,514.40		-		-
41151000	TEACHER ASST. SALARIES	51,357.00		-		-
41520000	SUBSTITUTE SALARIES	17,137.50		-		-
41620000	SUPPLEMENTAL SALARIES	2,650.00		-		-
41650000	NAT BD CERT TCHR BONUS	10,000.00		-		-
42100000	FICA	80,418.00		-		-
42210000	VRS	127,874.10		-		-
42310000	HMP	117,737.56		-		-
42400000	GROUP LIFE	3,001.20		-		-
46030000	INSTRUCTIONAL SUPPLIES	16,166.66		-		-
	Total	1,445,856.42	-	-	-	-
2046280612610421 T.C. WALKER GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	36,993.85		-		-
41520000	SUBSTITUTE SALARIES	-		-		-
42100000	FICA	2,474.83		-		-
42210000	VRS	4,263.68		-		-
42310000	HMP	7,828.83		-		-
42400000	GROUP LIFE	100.08		-		-
	Total	51,661.27	-	-	-	-
2046280613610421 T.C. WALKER INSTRUCTIONAL SUPPORT						
43310000	REPAIR & MAINTAIN	484.46		-		-
45210000	POSTAGE	228.03		-		-
45510000	TRAVEL-MILEAGE	72.64		-		-
45800000	STAFF DEVELOPMENT	375.00		-		-
45810000	DUES & MEMBERSHIP	474.00		-		-
46014000	OTHER OPERATING SUPPLIES	1,633.08		-		-
	Total	3,267.21	-	-	-	-
2046280613620421 T. C. WALKER LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	22,419.96		-		-
41151000	TEACHER ASST. SALARIES	17,859.96		-		-
41520000	SUBSTITUTE SALARIES	75.00		-		-
42100000	FICA	2,977.10		-		-
42210000	VRS	4,805.40		-		-
42400000	GROUP LIFE	112.80		-		-
46012000	BOOKS & SUBSCRIPTIONS	4,431.16		-		-
	Total	52,681.38	-	-	-	-
2046280614610421 T. C. WALKER PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	89,064.00		-		-
41130000	OTHER PROF SALARIES	26,501.52		-		-
41150000	CLERICAL SALARIES	37,710.00		-		-
41520000	SUBSTITUTE SALARIES	652.00		-		-
42100000	FICA	11,212.83		-		-
42210000	VRS	18,286.16		-		-
42310000	HMP	16,667.96		-		-
42400000	GROUP LIFE	430.12		-		-
46001000	OFFICE SUPPLIES	2,104.43		-		-
	Total	202,629.02	-	-	-	-

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2046290611600431 PAGE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	1,099,701.39	24.75	1,191,694.00	25.00	1,218,410.00
41151000	TEACHER ASST. SALARIES	14,043.96	1.00	16,080.00	1.00	18,513.00
41520000	SUBSTITUTE SALARIES	39,057.24		18,220.00		18,220.00
41620000	SUPPLEMENTAL SALARIES	25,583.24		25,560.00		25,560.00
41650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		2,500.00
42100000	FICA	85,594.96		95,936.00		98,165.00
42210000	VRS	130,398.80		151,175.00		154,657.00
42310000	HMP	137,448.14		142,664.00		149,880.00
42400000	GROUP LIFE	3,060.65		14,088.00		14,412.00
46030000	INSTRUCTIONAL SUPPLIES	19,326.54		18,828.00		19,754.00
	Total	1,556,714.92	25.75	1,676,745.00	26.00	1,720,071.00
2046290612610431 PAGE GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	72,139.12	1.00	52,605.00	1.00	53,658.00
41150000	CLERICAL SALARIES	34,752.96	1.00	37,477.00	1.00	38,227.00
42100000	FICA	8,085.11		6,892.00		7,029.00
42210000	VRS	12,134.02		11,504.00		11,734.00
42310000	HMP	5,538.93		5,611.00		11,160.00
42400000	GROUP LIFE	285.06		1,072.00		1,093.00
	Total	132,935.20	2.00	115,161.00	2.00	122,901.00
2046290613610431 PAGE INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	3,302.55		1,500.00		1,500.00
43310000	REPAIR & MAINTAIN	147.00		447.00		469.00
43500000	PRINTING	899.44		671.00		704.00
45210000	POSTAGE	1,049.31		1,565.00		1,642.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,395.26		1,000.00		1,000.00
45810000	DUES & MEMBERSHIP	1,036.00		1,000.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	6,391.21		5,029.00		5,276.00
	Total	15,220.77	-	11,312.00	-	11,691.00
2046290613620431 PAGE LIBRARY INSTRUCTIONAL SUPPORT						
41150000	CLERICAL SALARIES	6,822.40		-		
41151000	TEACHER ASST. SALARIES	18,888.00	1.00	20,369.00	1.00	20,776.00
42100000	FICA	1,913.75		1,559.00		1,589.00
42210000	VRS	2,253.30		2,602.00		2,653.00
42310000	HMP	5,390.16		5,732.00		5,520.00
42400000	GROUP LIFE	52.90		243.00		247.00
46012000	BOOKS & SUBSCRIPTIONS	5,381.64		6,075.00		6,075.00
	Total	40,702.15	1.00	36,580.00	1.00	36,860.00
2046290614610431 PAGE PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	70,001.40	1.00	79,023.00	1.00	80,603.00
41127000	ASST PRINCIPAL SALARIES	53,000.04	1.00	57,155.00	-	-
41150000	CLERICAL SALARIES	77,932.87	2.00	80,944.00	2.00	82,563.00
41520000	SUBSTITUTE SALARIES	560.67		550.00		550.00
42100000	FICA	14,753.65		16,652.00		12,524.00
42210000	VRS	23,291.73		27,727.00		20,836.00
42310000	HMP	14,631.90		16,670.00		16,680.00
42400000	GROUP LIFE	547.77		2,584.00		1,942.00
46001000	OFFICE SUPPLIES	596.20		1,609.00		1,688.00
	Total	255,316.23	4.00	282,914.00	3.00	217,386.00

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2046300611600431 PEASLEY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	2,480,366.48	54.25	2,570,569.00	54.00	2,614,215.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	1.00	28,310.00
41151000	TEACHER ASST. SALARIES	12,816.00	1.00	14,674.00	1.00	14,967.00
41520000	SUBSTITUTE SALARIES	30,403.66		39,938.00		39,938.00
41620000	SUPPLEMENTAL SALARIES	24,662.09		25,560.00		25,560.00
41650000	NAT BD CERT TCHR BONUS	2,500.00		2,500.00		12,500.00
42100000	FICA	184,372.86		202,973.00		209,265.00
42210000	VRS	296,460.96		327,750.00		336,808.00
42310000	HMP	345,095.81		367,536.00		369,480.00
42400000	GROUP LIFE	6,958.50		30,543.00		31,386.00
46030000	INSTRUCTIONAL SUPPLIES	33,519.03		36,055.00		34,370.00
	Total	3,417,155.39	55.25	3,618,098.00	56.00	3,716,799.00
2046300612610431 PEASLEY GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	186,166.88	3.00	206,351.00	3.00	210,479.00
41150000	CLERICAL SALARIES	28,512.96	1.00	30,748.00	1.00	31,363.00
42100000	FICA	15,858.25		18,139.00		18,501.00
42210000	VRS	26,229.86		30,278.00		30,883.00
42310000	HMP	23,940.62		26,245.00		25,980.00
42400000	GROUP LIFE	615.94		2,822.00		2,878.00
	Total	281,324.51	4.00	314,583.00	4.00	320,084.00
2046300613610431 PEASLEY INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	3,492.96		3,000.00		3,000.00
43310000	REPAIR & MAINTAIN	637.50		856.00		816.00
43500000	PRINTING	455.00		1,284.00		1,224.00
45210000	POSTAGE	1,508.59		2,996.00		2,856.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	2,878.83		1,500.00		1,000.00
45810000	DUES & MEMBERSHIP	1,682.00		1,500.00		1,500.00
46014000	OTHER OPERATING SUPPLIES	16,440.47		9,630.00		9,180.00
	Total	27,095.35	-	20,866.00	-	19,676.00
2046300613620431 PEASLEY LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	44,673.96	1.00	48,176.00	1.00	49,140.00
41151000	TEACHER ASST. SALARIES	16,940.04	1.00	18,268.00	1.00	18,633.00
41520000	SUBSTITUTE SALARIES	135.00		-		-
42100000	FICA	4,560.85		5,083.00		5,185.00
42210000	VRS	7,350.50		8,485.00		8,655.00
42310000	HMP	7,326.00		7,790.00		11,160.00
42400000	GROUP LIFE	172.50		791.00		806.00
46012000	BOOKS & SUBSCRIPTIONS	13,467.71		11,475.00		10,800.00
	Total	94,626.56	2.00	100,068.00	2.00	104,379.00
2046300614610431 PEASLEY PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	74,624.04	1.00	80,474.00	1.00	82,083.00
41127000	ASST PRINCIPAL SALARIES	106,000.08	2.00	114,310.00	2.00	116,596.00
41150000	CLERICAL SALARIES	67,704.00	2.00	73,012.00	2.00	74,472.00
41520000	SUBSTITUTE SALARIES	746.00		750.00		750.00
42100000	FICA	18,037.12		20,544.00		20,953.00
42210000	VRS	29,626.04		34,198.00		34,881.00
42310000	HMP	26,247.38		29,159.00		29,400.00
42400000	GROUP LIFE	696.40		3,187.00		3,250.00
46001000	OFFICE SUPPLIES	2,092.80		3,082.00		2,938.00
	Total	325,773.86	5.00	358,716.00	5.00	365,323.00

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2046310611600431 GHS CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	2,868.75		2,000.00		2,000.00
41120000	INSTRUCTIONAL SALARIES	3,720,843.94	79.46	3,867,518.00	79.83	3,838,627.00
41141000	TECHNOLOGY ASST SALARIES	-	-	-	3.00	70,898.00
41151000	TEACHER ASST. SALARIES	30,900.00	2.00	33,322.00	2.00	33,988.00
41520000	SUBSTITUTE SALARIES	63,947.50		58,495.00		58,495.00
41620000	SUPPLEMENTAL SALARIES	33,982.25		33,776.00		33,776.00
42100000	FICA	280,687.20		305,625.00		308,890.00
42210000	VRS	436,683.76		486,485.00		497,427.00
42310000	HMP	465,656.61		482,902.00		480,881.00
42400000	GROUP LIFE	10,220.76		45,335.00		46,354.00
46030000	INSTRUCTIONAL SUPPLIES	68,353.37		77,922.00		73,162.00
	Total	5,114,144.14	81.46	5,393,380.00	84.83	5,444,498.00
2046310611600435 GHS ATHLETICS CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	73,593.00	1.00	79,362.00	1.00	80,949.00
41620000	SUPPLEMENTAL SALARIES	126,277.25		125,000.00		125,000.00
42100000	FICA	15,095.99		15,634.00		15,755.00
42210000	VRS	8,779.92		10,135.00		10,337.00
42310000	HMP	7,209.00		7,790.00		5,520.00
42400000	GROUP LIFE	206.64		945.00		963.00
43173000	OTHER CONTRACTED SVCS	11,338.58		8,187.00		8,187.00
43174000	SECURITY SERVICES	2,358.58		5,000.00		5,000.00
45510000	TRAVEL-MILEAGE	25,710.80		20,000.00		20,000.00
45800000	STAFF DEVELOPMENT	1,395.54		1,250.00		1,250.00
45810000	DUES & MEMBERSHIP	4,721.50		5,876.00		5,876.00
45839000	OFFICIALS FEES	22,601.00		21,000.00		21,000.00
	Total	299,287.80	1.00	300,179.00	1.00	299,837.00
2046310612610431 GHS GUIDANCE INSTRUCTIONAL SUPPORT						
41121000	GUIDANCE SALARIES	259,481.04	5.00	297,633.00	5.00	306,159.00
41150000	CLERICAL SALARIES	60,504.31	2.00	65,187.00	2.00	66,491.00
42100000	FICA	22,834.99		27,756.00		28,508.00
42210000	VRS	38,168.14		46,333.00		47,587.00
42310000	HMP	51,252.68		55,727.00		55,560.00
42400000	GROUP LIFE	897.06		4,318.00		4,435.00
	Total	433,138.22	7.00	496,954.00	7.00	508,740.00
2046310613610431 GHS INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	17,029.00		-		-
43310000	REPAIR & MAINTAIN	361.70		1,850.00		1,737.00
43500000	PRINTING	3,021.14		2,775.00		2,606.00
45210000	POSTAGE	13,848.65		13,505.00		12,680.00
45510000	TRAVEL-MILEAGE	412.62		500.00		500.00
45800000	STAFF DEVELOPMENT	375.00		2,000.00		2,000.00
45810000	DUES & MEMBERSHIP	1,505.00		2,500.00		2,500.00
46014000	OTHER OPERATING SUPPLIES	35,771.88		20,813.00		19,541.00
48101000	CAPITAL OUTLAY REPLACE	20,021.00		-		-
	Total	92,345.99	-	43,943.00	-	41,564.00

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2046310613620431 GHS LIBRARY INSTRUCTIONAL SUPPORT						
41122000	LIBRARIAN SALARIES	100,536.00	2.00	108,417.00	2.00	110,586.00
41151000	TEACHER ASST. SALARIES	18,096.00	1.00	19,515.00	1.00	19,905.00
41520000	SUBSTITUTE SALARIES	4,715.00		-		-
42100000	FICA	8,681.07		9,787.00		9,983.00
42210000	VRS	14,152.90		16,337.00		16,664.00
42310000	HMP	17,750.70		17,194.00		22,200.00
42400000	GROUP LIFE	332.20		1,523.00		1,553.00
46012000	BOOKS & SUBSCRIPTIONS	24,237.98		24,975.00		23,625.00
	Total	188,501.85	3.00	197,748.00	3.00	204,516.00
2046310614610431 GHS PRINCIPAL INSTRUCTIONAL SUPPORT						
41126000	PRINCIPAL SALARIES	106,503.00	1.00	114,852.00	1.00	117,149.00
41127000	ASST PRINCIPAL SALARIES	231,900.09	4.00	244,510.00	4.00	249,401.00
41150000	CLERICAL SALARIES	193,689.96	6.67	208,264.00	6.67	212,431.00
41520000	SUBSTITUTE SALARIES	-		1,000.00		1,000.00
42100000	FICA	38,486.59		43,500.00		44,369.00
42210000	VRS	62,905.35		71,123.00		72,546.00
42310000	HMP	77,513.03		85,860.00		85,860.00
42400000	GROUP LIFE	1,447.92		6,628.00		6,760.00
46001000	OFFICE SUPPLIES	6,898.78		6,660.00		6,253.00
	Total	719,344.72	11.67	782,397.00	11.67	795,769.00
2046325611600421 VA PRESCHOOL INITIATIVE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	40,230.00	1.00	43,186.00	2.00	89,116.00
41151000	TEACHER ASST. SALARIES	17,856.00	1.00	19,256.00	2.00	37,854.00
41520000	SUBSTITUTE SALARIES	687.50		1,120.00		1,120.00
42100000	FICA	3,699.38		4,863.00		9,799.00
42210000	VRS	6,929.60		7,974.00		16,214.00
42310000	HMP	19,585.08		20,825.00		35,393.00
42400000	GROUP LIFE	162.60		744.00		1,511.00
46030000	INSTRUCTIONAL SUPPLIES	332.50		400.00		800.00
	Total	89,482.66	2.00	98,368.00	4.00	191,807.00
2046325613610421 VA PRESCHOOL INITIATIVE INSTRUCTIONAL SUPPORT						
43173000	OTHER CONTRACTED SVCS	-		100.00		200.00
45800000	STAFF DEVELOPMENT	856.88		500.00		1,000.00
46014000	OTHER OPERATING SUPPLIES	342.31		-		1,000.00
	Total	1,199.19	-	600.00	-	2,200.00
2046350611600433 CARL PERKINS CLASSROOM INSTRUCTION						
46014000	OTHER OPERATING SUPPLIES	77,752.29		61,690.00		62,034.00
	Total	77,752.29	-	61,690.00	-	62,034.00
2046350613610433 CARL PERKINS INSTRUCTIONAL SUPPORT						
45800000	STAFF DEVELOPMENT	5,021.02		24,191.00		15,509.00
	Total	5,021.02	-	24,191.00	-	15,509.00

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2046360611600431 DRIVERS EDUCATION CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	8,950.50		15,000.00		15,000.00
41620000	SUPPLEMENTAL SALARIES	2,750.00		2,050.00		2,050.00
42100000	FICA	876.45		1,305.00		1,305.00
46014000	OTHER OPERATING SUPPLIES	3,185.76		3,000.00		3,000.00
46030000	INSTRUCTIONAL SUPPLIES	95.28		500.00		500.00
48105000	MOTOR VEHICLES REPL	-		-		18,000.00
48205000	MOTOR VEHICLES NEW	15,100.00		17,000.00		-
	Total	30,957.99	-	38,855.00	-	39,855.00
2046370611600497 ENGLISH AS A SECOND LANGUAGE CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	38,330.04	1.00	52,315.00	1.00	48,472.00
42100000	FICA	2,878.92		4,003.00		3,708.00
42210000	VRS	4,572.80		6,681.00		6,190.00
42310000	HMP	5,276.76		5,611.00		7,860.00
42400000	GROUP LIFE	107.30		623.00		577.00
45800000	STAFF DEVELOPMENT	-		500.00		500.00
46030000	INSTRUCTIONAL SUPPLIES	86.63		1,750.00		1,750.00
	Total	51,252.45	1.00	71,483.00	1.00	69,057.00
2046410611600431 WIA CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	2,315.25		12,000.00		-
42100000	FICA	175.00		918.00		-
	Total	2,490.25	-	12,918.00	-	-
2046410613610431 WIA INSTRUCTIONAL SUPPORT						
45510000	TRAVEL-MILEAGE	256.50		-		-
46001000	OFFICE SUPPLIES	-		1,200.00		-
	Total	256.50	-	1,200.00	-	-
2046420611600436 MISC. GRANTS						
41003000	PART TIME WAGES	19,546.00		15,000.00		15,000.00
41120000	INSTRUCTIONAL SALARIES	9,896.00		-		-
42100000	FICA	2,232.15		1,148.00		1,148.00
43173000	OTHER CONTRACTED SVCS	1,043.00		10,000.00		10,000.00
45800000	STAFF DEVELOPMENT	-		5,000.00		5,000.00
46014000	OTHER OPERATING SUPPLIES	55,904.00		15,000.00		15,000.00
46030000	INSTRUCTIONAL SUPPLIES	-		103,852.00		103,852.00
	Total	88,621.15	-	150,000.00	-	150,000.00

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2046450611600426 SUMMER SCHOOL ELEMENTARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	5,097.00		6,000.00		6,000.00
42100000	FICA	389.93		459.00		459.00
46030000	INSTRUCTIONAL SUPPLIES	-		541.00		541.00
	Total	5,486.93	-	7,000.00	-	7,000.00
2046450611600436 SUMMER SCHOOL SECONDARY CLASSROOM INSTRUCTION						
41120000	INSTRUCTIONAL SALARIES	11,164.50		14,000.00		14,000.00
42100000	FICA	848.82		1,071.00		1,071.00
46030000	INSTRUCTIONAL SUPPLIES	-		696.00		696.00
	Total	12,013.32	-	15,767.00	-	15,767.00
2046460611600421 TITLE I CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	7,604.00		5,000.00		-
41120000	INSTRUCTIONAL SALARIES	515,739.24	10.00	555,969.00	11.00	614,253.00
41520000	SUBSTITUTE SALARIES	865.00		6,160.00		535.00
42100000	FICA	37,792.67		43,386.00		47,031.00
42210000	VRS	61,527.70		70,998.00		78,440.00
42310000	HMP	56,494.44		60,069.00		56,951.00
42400000	GROUP LIFE	1,444.00		6,617.00		7,310.00
42500000	DISABILITY INSURANCE	171.60		172.00		189.00
43173000	OTHER CONTRACTED SVCS	3,150.96		6,128.00		4,000.00
46014000	OTHER OPERATING SUPPLIES	24,321.59		5,000.00		5,000.00
46030000	INSTRUCTIONAL SUPPLIES	11,158.19		61,462.00		13,000.00
	Total	720,269.39	10.00	820,961.00	11.00	826,709.00
2046460613610421 TITLE I INSTRUCTIONAL SUPPORT						
41110000	ADMINISTRATIVE SALARIES	15,879.70	0.25	18,681.00	0.25	19,055.00
41150000	CLERICAL SALARIES	10,749.96	0.25	11,593.00	0.25	11,825.00
42100000	FICA	1,717.82		2,316.00		2,362.00
42210000	VRS	3,176.98		3,866.00		3,943.00
42310000	HMP	4,923.05		5,550.00		5,859.00
42400000	GROUP LIFE	74.67		361.00		367.00
42500000	DISABILITY INSURANCE	8.64		9.00		9.00
45800000	STAFF DEVELOPMENT	-		2,000.00		2,000.00
46001000	OFFICE SUPPLIES	-		3,500.00		500.00
	Total	36,530.82	0.50	47,876.00	0.50	45,920.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-2012 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046461611600421 TITLE I STIMULUS CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	7,733.50		-		-
42100000	FICA	577.79		-		-
46014000	OTHER OPERATING SUPPLIES	13,097.91		-		-
46030000	INSTRUCTIONAL SUPPLIES	16,205.85		-		-
	Total	37,615.05	-	-	-	-
2046470613610421 TITLE II INSTRUCTIONAL SUPPORT						
41003000	PART TIME WAGES	15,080.60		15,500.00		15,500.00
41130000	OTHER PROF SALARIES	49,024.00	1.00	64,704.00	1.00	65,998.00
42100000	FICA	4,549.91		6,136.00		6,235.00
42210000	VRS	5,965.20		8,263.00		8,428.00
42310000	HMP	7,696.20		9,820.00		10,332.00
42400000	GROUP LIFE	140.40		770.00		785.00
42500000	DISABILITY INSURANCE	-		17.00		17.00
45510000	TRAVEL-MILEAGE	739.37		-		-
45800000	STAFF DEVELOPMENT	85,590.46		71,033.00		82,455.00
46030000	INSTRUCTIONAL SUPPLIES	8,600.47		4,000.00		4,000.00
	Total	177,386.61	1.00	180,243.00	1.00	193,750.00
2046520611600490 MENTOR PROGRAM CLASSROOM INSTRUCTION						
41003000	PART TIME WAGES	-		-		2,051.00
42100000	FICA	-		-		229.00
	Total	-	-	-	-	2,280.00
2046520613610490 MENTOR PROGRAM CLASSROOM SUPPORT						
41003000	PART TIME WAGES	6,157.90		3,002.00		-
42100000	FICA	471.15		229.00		-
	Total	6,629.05	-	3,231.00	-	-
	Instruction Total	36,188,942.60	531.03	37,599,165.00	537.04	37,542,495.00